

updated: 1/26/2006

Objective Name	Owner(s)
Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families - MMAP	Randel Carr Caesar Phillips Economic Development Strategic Area

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Improve the future of Miami-Dade County's children and youth
		Parent Objectives
		(HH3.2) Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Measures	Owner(s)
Anti-drug Workshops - MMAP	Traci Pollock Caesar Phillips
Number of Anti-drug workshops conducted	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div> <div>Anti-drug Workshops - MMAP</div> <div> </div> <div> <div>↑ good direction</div> <div>updated: 2/8/2006</div> </div> </div>	Child Measures Linked To Measure	
	ACTUAL	GOAL
		DATE

Anti-theft Workshops - MMAP

Traci Pollock Caesar Phillips

Number of Anti-theft workshops conducted

Performance Graph

Anti-theft Workshops - MMAP

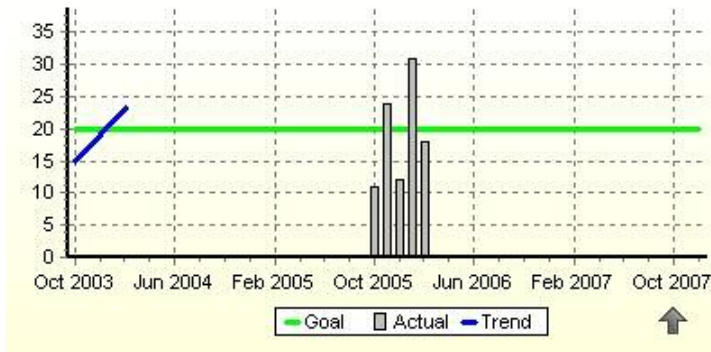
Court Session Held - MMAP	Traci Pollock Caesar Phillips
Number of individual cases heard	

Performance Graph

Initiatives Linked To Measure

Owner(s)

Court Session Held - MMAP



↑ good direction

updated: 3/15/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Juvenile Offenders Referred

Traci Pollock Caesar Phillips

Number of Juvenile offenders entered into program

Performance Graph

Initiatives Linked To Measure

Owner(s)

Juvenile Offenders Referred



↑ good direction

updated: 3/15/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name

Organizations empowered with the technical and management capacity to succeed (priority outcome)

Owner(s)

Cynthia Curry

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Expand entrepreneurial development opportunities within Miami-Dade County

Measures

Entrepreneurial Development Forums

Number of Community Economic Development Forums

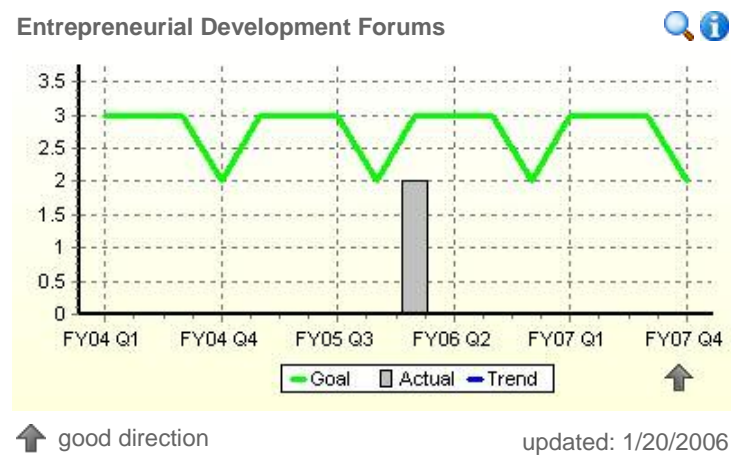
Owner(s)

Jacob Berry Caesar Phillips

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Community Economic Development Forums	n/a	n/a	

Entrepreneurial Development Technical Assistance

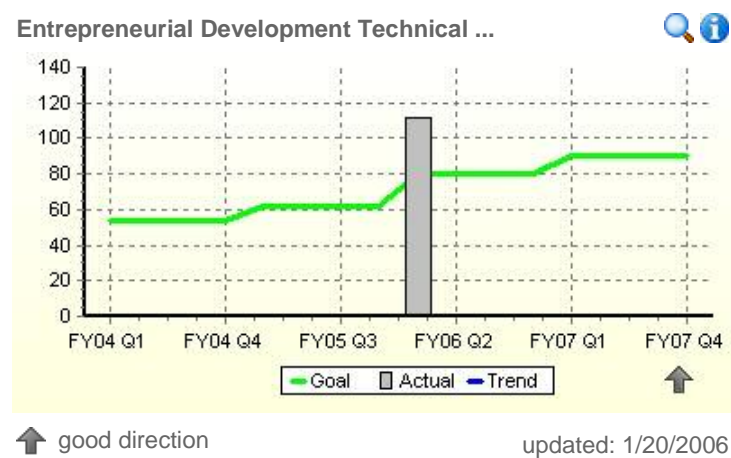
Number of people who received technical assistance and business plans

Caesar Phillips

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Owner(s)

Randel Carr Caesar Phillips

GrandParent Objectives

Parent Objectives

Owner(s)

Joann Hicks Caesar Phillips

Owner(s)

Child Measures Linked To Measure



updated: 3/8/2006

Joann Hicks Caesar Phillips

Owner(s)

Child Measures Linked To Measure



updated: 3/8/2006

Financial

Objective Name	Owner(s)
Meet Budget Targets (Metro-Miami Action Plan)	Randel Carr Caesar Phillips

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (MMAP)	Randel Carr Caesar Phillips
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (MMAP)

Expen: Total (MMAP)	Randel Carr Caesar Phillips
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (MMAP)

Period	Goal	Actual	Trend
FY04 Q1	0	0	0
FY04 Q4	0	0	0
FY05 Q3	0	0	0
FY06 Q2	2,500,000	2,500,000	2,500,000
FY07 Q1	2,000,000	2,000,000	2,000,000
FY07 Q4	2,000,000	2,000,000	2,000,000

↓ good direction

updated: 1/26/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (MMAP)	\$744,461	\$605,750	FY06 Q1
Expen: Other Operating (MMAP)	\$1,815,951	\$1,854,500	FY06 Q1
Expen: Capital (MMAP)	\$1,867	\$3,500	FY06 Q1

Internal

Learning and Growth
